

Performance Budgeting

County of McHenry
Fiscal Year 2011-2012 Expenditures by Department
BOARD APPROVED

| | | | | | | | |
|-------------------|----------------------------|---------------------------|---------------------|---------------------|--------------------|---------------------|--------------------|
| Department | 25 | Mental Health | | | | | |
| Fund | 030 | Mental Health (708) Board | | | | | |
| Object 1 | | FY2008 12 Mo Act | FY2009 12 Mo Act | FY2010 12 Mo Act | FY2011 Dept Apr | FY2011 12 Mo Act | FY2012 Approved |
| 30 | Personnel Services | 1,050,556 | 1,433,025 | 1,567,539 | 1,679,207 | 1,571,982 | 1,728,538 |
| 40 | Contractual Services | 9,269,468 | 8,253,329 | 9,423,198 | 10,005,802 | 9,157,141 | 9,793,989 |
| 50 | Commodities | 91,967 | 88,804 | 63,627 | 201,655 | 73,282 | 153,068 |
| 60 | Capital Outlay | 15,656 | 0 | 9,357 | 155,000 | 23,160 | 50,000 |
| 67 | Operating Transfers Out | 1,699,767 | 1,519,661 | 1,614,693 | 1,936,080 | 1,599,664 | 1,650,364 |
| Total: Fund | 030 | 12,127,414 | 11,294,819 | 12,678,414 | 13,977,744 | 12,425,229 | 13,375,959 |
| Total: Department | 25 | 12,127,414 | 11,294,819 | 12,678,414 | 13,977,744 | 12,425,229 | 13,375,959 |